

| Program Code | Program Title | Measure Title | Prior Year Actual SFY 2004 | Current Year Estimated SFY 2005 | Budget Year1 Requested SFY 2006 | Budget Year2 Requested SFY 2007 |
|--------------|-------------------------|--|----------------------------|---------------------------------|---------------------------------|---------------------------------|
| 51001 | Income Support Programs | Temporary Family Assistance | | | | |
| 51001 | Income Support Programs | Applications received | 31,202 | 31,202 | 31,202 | 31,202 |
| 51001 | Income Support Programs | Applications granted / percent | 18,238 / 58.5% | 18,238 / 58.5% | 18,238 / 58.5% | 18,238 / 58.5% |
| 51001 | Income Support Programs | Paid cases (monthly average) | 24,658 | 24,759 | 25,070 | 25,370 |
| 51001 | Income Support Programs | Paid recipients (monthly average) | 58,439 | 58,679 | 59,416 | 60,127 |
| 51001 | Income Support Programs | Adults | 18,116 | 18,190 | 17,825 | 18,038 |
| 51001 | Income Support Programs | Children | 40,323 | 40,489 | 41,591 | 42,089 |
| 51001 | Income Support Programs | Number of families entering employment | 982 | 982 | 982 | 982 |
| 51001 | Income Support Programs | Aid to the Aged, Blind And Disabled | | | | |
| 51001 | Income Support Programs | Applications received | 8,565 | 8,565 | 8,565 | 8,565 |
| 51001 | Income Support Programs | Applications granted / percent | 4,446 / 51.9% | 4,446 / 51.9% | 4,446 / 51.9% | 4,446 / 51.9% |
| 51001 | Income Support Programs | Paid cases (monthly average) | 12,570 | 12,282 | 11,810 | 11,456 |
| 51001 | Income Support Programs | State Administered General Assistance | | | | |
| 51001 | Income Support Programs | Paid cases (monthly average) | 4,731 | 4,703 | 4,729 | 4,777 |
| 51001 | Income Support Programs | Child Day Care Centers | | | | |
| 51001 | Income Support Programs | Slots financed / utilized | 4,332 / 6,800 | 4,332 / 6,800 | 4,332 / 6,800 | 4,332 / 6,800 |
| 51001 | Income Support Programs | Infants | 1,116 | 1,116 | 1,116 | 1,116 |
| 51001 | Income Support Programs | Pre-school | 2,810 | 2,810 | 2,810 | 2,810 |
| 51001 | Income Support Programs | School age | 376 | 376 | 376 | 376 |
| 51001 | Income Support Programs | Average subsidy amount per case/family | \$1,513 / \$1,012 | \$1,513 / \$1,012 | \$1,513 / \$1,012 | \$1,513 / \$1,012 |
| 51001 | Income Support Programs | Before and After School Grant Programs | | | | |
| 51001 | Income Support Programs | Programs funded / Licensed slots | 18 / 3,635 | 18 / 3,635 | 18 / 3,635 | 18 / 3,635 |
| 51001 | Income Support Programs | Child Care Certificate Program | | | | |
| 51001 | Income Support Programs | Families / children served (monthly average) | 3,360 / 5,516 | 3,808 / 6,153 | 3,808 / 6,153 | 3,808 / 6,153 |
| 51001 | Income Support Programs | TFA Child Care | | | | |
| 51001 | Income Support Programs | TFA families employed or in training receiving child care | 2,120 / 3,506 | 2,396 / 3,907 | 2,396 / 3,907 | 2,396 / 3,907 |
| 51001 | Income Support Programs | Former TFA families receiving transitional child care | 3,355 / 6,223 | 3,796 / 6,940 | 3,796 / 6,940 | 3,796 / 6,940 |
| 51001 | Income Support Programs | Child Support Enforcement | | | | |
| 51001 | Income Support Programs | TFA | | | | |
| 51001 | Income Support Programs | Active IV-D cases | 29,783 | 30,350 | 29,500 | 29,500 |
| 51001 | Income Support Programs | Total collections (millions) | 42.27 | 39.2 | 39 | 39 |
| 51001 | Income Support Programs | Obligations established or modified | 10,036 | 10,100 | 10,200 | 10,000 |
| 51001 | Income Support Programs | Non-TFA | | | | |
| 51001 | Income Support Programs | Active IV-D cases | 179,213 | 178,500 | 180,000 | 180,000 |
| 51001 | Income Support Programs | Total collections (millions) | \$182.8 | \$191.8 | \$201.6 | \$212.0 |
| 51001 | Income Support Programs | Total collections for non IV-D cases (millions) | \$27.5 | \$28.5 | \$30.0 | \$31.5 |
| 51001 | Income Support Programs | TFA clients leaving public assistance who receive child support payments | 16% | 16% | 15% | 14% |
| 51001 | Income Support Programs | Refugee Assistance | | | | |
| 51001 | Income Support Programs | Total refugee population in State | 25,500 | 25,500 | 25,500 | 25,500 |
| 51001 | Income Support Programs | Refugees receiving medical and financial assistance | 225 | 230 | 235 | 240 |

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| 52001 | Food & Nutritional Programs | Food Stamps | | | | |
| 52001 | Food & Nutritional Programs | Assistance Units participating (monthly) | 93,825 | 97,651 | 97,651 | 97,651 |
| 52001 | Food & Nutritional Programs | Public Assistance | 38,695 | 38,889 | 38,889 | 38,889 |
| 52001 | Food & Nutritional Programs | Non-Public Assistance | 55,130 | 58,762 | 58,762 | 58,762 |
| 52001 | Food & Nutritional Programs | Recipients participating (monthly) | 180,941 | 186,439 | 186,439 | 186,439 |
| 52001 | Food & Nutritional Programs | Food Stamp benefits issued | 15,848,109 | 18,520,000 | 20,372,000 | 22,409,200 |
| 52001 | Food & Nutritional Programs | Average benefit per family | 158.37 | 165.62 | 176.3809524 | 177.1478261 |
| 52001 | Food & Nutritional Programs | Congregate / Home Delivered Meals | | | | |
| 52001 | Food & Nutritional Programs | Meals served by nutrition services | 3,297,909 | 3,297,900 | 3,297,900 | 3,297,900 |
| 52004 | Shelter & Housing Programs | Victims of Household Abuse | 49,608 | 54,569 | 60,026 | 66,028 |
| 52004 | Shelter & Housing Programs | Shelter services provided | 4,200 | 4,300 | 4,730 | 5,203 |
| 52004 | Shelter & Housing Programs | Clients sheltered | 2,700 | 2,700 | 2,970 | 3,267 |
| 52004 | Shelter & Housing Programs | Crisis calls | 1,550 | 1,600 | 1,760 | 1,936 |
| 52004 | Shelter & Housing Programs | Emergency Shelters | | | | |
| 52004 | Shelter & Housing Programs | Individuals served | 16,650 | 16,700 | 16750 | 16800 |
| 52004 | Shelter & Housing Programs | Persons in transitional living programs | 950 | 950 | 969 | 988 |
| 52004 | Shelter & Housing Programs | Energy Assistance | | | | |
| 52004 | Shelter & Housing Programs | Connecticut Energy Assistance Program (CEAP) caseload | 66,164 | 66,300 | 66,500 | 66,500 |
| 52004 | Shelter & Housing Programs | Contingency Heating Assistance Program (CHAP) caseload | 13,019 | 0 | 0 | 0 |
| 52004 | Shelter & Housing Programs | Average benefit per CEAP household | \$500 | \$500 | 400 | 400 |
| 52004 | Shelter & Housing Programs | Average benefit per CHAP household | \$200 | \$0 | \$0 | \$0 |
| 52007 | Support and Safety Services | Adult Day Care | | | | |
| 52007 | Support and Safety Services | Alzheimer's victims served | \$171 | \$171 | \$171 | \$171 |
| 52007 | Support and Safety Services | Elderly Protective Services | | | | |
| 52007 | Support and Safety Services | Referrals | \$3,056 | \$3,100 | \$3,150 | \$3,200 |
| 52007 | Support and Safety Services | Average length of time in protective services (months) | 8 | 8 | \$8 | \$8 |
| 52007 | Support and Safety Services | Conservator of person caseload | \$465 | \$475 | \$485 | \$495 |
| 52007 | Support and Safety Services | Conservator of estates caseload | \$102 | \$140 | \$140 | \$140 |
| 52007 | Support and Safety Services | Rehabilitation Services | | | | |
| 52007 | Support and Safety Services | Disability Determination Program | | | | |
| 52007 | Support and Safety Services | Applications for benefits | \$37,276 | \$39,140 | \$41,000 | \$43,150 |
| 52007 | Support and Safety Services | Average days to complete a claim | \$97 | \$97 | \$97 | \$97 |
| 52007 | Support and Safety Services | Average of correct determination | \$1 | \$1 | \$1 | \$1 |
| 52007 | Support and Safety Services | Vocational Rehabilitation clients served | \$7,859 | \$8,650 | \$9,100 | \$9,100 |
| 52007 | Support and Safety Services | Independent Living clients served | \$1,032 | \$1,050 | \$1,050 | \$1,050 |
| 52010 | Support and Safety Services | Elderly Nutrition | \$2,331 | \$2,331 | \$2,431 | \$2,431 |
| 52010 | Support and Safety Services | Day Care for Alzheimer Victims | \$171 | \$171 | \$171 | \$171 |

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| 41002 | Health Programs/Basic Needs | Medicaid | | | | |
| 41002 | Health Programs/Basic Needs | Total applications processed per year | \$3,443 | \$3,551 | \$366,065 | \$377,413 |
| 41002 | Health Programs/Basic Needs | Cases awarded (%) | \$1 | \$1 | \$1 | \$1 |
| 41002 | Health Programs/Basic Needs | Eligible recipients (monthly) | \$400,600 | \$394,415 | \$404,943 | \$415,471 |
| 41002 | Health Programs/Basic Needs | Annual Expenditures(\$) (NEW) | \$3,545,474,539 | \$3,080,449,374 | \$3,305,667,287 | \$3,387,372,871 |
| 41002 | Health Programs/Basic Needs | Nursing Home | \$1,023,182,644 | \$1,037,172,640 | \$1,138,386,859 | \$1,165,446,113 |
| 41002 | Health Programs/Basic Needs | Managed Care | \$641,551,136 | \$684,782,351 | \$706,531,739 | \$756,221,018 |
| 41002 | Health Programs/Basic Needs | Other | \$1,880,740,759 | \$1,358,494,383 | \$1,460,748,689 | \$1,465,705,740 |
| 41002 | Health Programs/Basic Needs | Total claims processed (000) | \$15,200 | \$15,580 | \$15,970 | \$16,369 |
| 41002 | Health Programs/Basic Needs | Providers enrolled / paid (monthly) (000) | | | | |
| 41002 | Health Programs/Basic Needs | Recoveries identified due to audits (\$) | \$6,244,271 | \$6,400,378 | \$6,560,387 | \$6,724,397 |
| 41002 | Health Programs/Basic Needs | Cost avoidance due to audits (\$) | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| 41002 | Health Programs/Basic Needs | Third party liability collections (\$) | \$27,228,953 | \$27,909,677 | \$28,607,419 | \$29,322,604 |
| 41002 | Health Programs/Basic Needs | Nursing Facilities | | | | |
| 41002 | Health Programs/Basic Needs | Average cost per day (\$) | \$145 | \$148 | \$150 | \$152 |
| 41002 | Health Programs/Basic Needs | Recipients using service (monthly) | \$18,887 | \$18,930 | \$18,974 | \$19,018 |
| 41002 | Health Programs/Basic Needs | Pharmacy | | | | |
| 41002 | Health Programs/Basic Needs | Average cost per prescription (\$) | \$73 | \$77 | \$82 | \$87 |
| 41002 | Health Programs/Basic Needs | Recipients using service (monthly) | \$81,581 | \$82,760 | \$85,243 | \$87,800 |
| 41002 | Health Programs/Basic Needs | Home Health Services | | | | |
| 41002 | Health Programs/Basic Needs | Average cost per service (\$) | \$17 | \$17 | \$17 | \$18 |
| 41002 | Health Programs/Basic Needs | Recipients using service (monthly) | \$9,690 | \$10,423 | \$11,705 | \$13,085 |
| 41002 | Health Programs/Basic Needs | HUSKY A (Medicaid) enrollment (monthly average) | \$297,036 | \$302,629 | \$308,349 | \$314,177 |
| 41002 | Health Programs/Basic Needs | HUSKY B (Title XXI) enrollment (monthly average) | \$14,128 | \$14,462 | \$14,805 | \$15,156 |
| 41004 | Health Programs/Independent Living | ConnPACE | | | | |
| 41004 | Health Programs/Independent Living | Enrollees as of 6/30 | | | | |
| 41004 | Health Programs/Independent Living | Elderly | \$40,949 | \$42,987 | \$45,025 | \$47,063 |
| 41004 | Health Programs/Independent Living | Disabled | \$7,247 | \$7,707 | \$8,377 | \$9,047 |
| 41004 | Health Programs/Independent Living | Prescriptions per enrollee (monthly average) | \$2 | \$2 | \$2 | \$2 |
| 41004 | Health Programs/Independent Living | Average cost to the state per prescription (\$) | \$1 | \$1 | \$114 | \$124 |